

Department of Public Safety DPS32000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,783	1,775	1,754	1,754	1,755	1,755
Others Equated to Full-Time	8	11	11	11	11	11
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	101,608,184	106,493,211	106,843,966	107,958,184	107,305,933	108,915,902
10020 Other Expenses	21,035,670	22,898,169	22,672,636	22,637,636	23,159,227	22,962,836
10050 Equipment	11,544	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	7,151,850	8,299,383	8,166,165	8,198,361	8,166,165	8,198,361
16XXX Grant Payments - Other than Towns	36,758	36,758	36,758	36,758	36,758	36,758
Agency Total - General Fund	129,844,006	137,728,521	137,720,525	138,831,939	138,669,083	140,114,857
Additional Funds Available						
Private Contributions	21,346,214	20,147,900	16,595,000	16,558,000	16,595,000	16,558,000
Federal Contributions	11,083,655	6,741,700	999,800	1,003,000	999,800	1,003,000
Agency Grand Total	162,273,875	164,618,121	155,315,325	156,392,939	156,263,883	157,675,857
BUDGET BY PROGRAM						
Police Services						
Permanent Full-Time Positions GF	1,415	1,427	1,431	1,431	1,431	1,431
General Fund						
Personal Services	81,675,644	86,559,277	88,137,312	89,097,189	88,554,279	90,009,907
Other Expenses	14,476,242	16,601,632	16,284,805	16,249,805	16,730,396	16,534,005
Equipment	0	0	0	0	0	0
Total - General Fund	96,151,886	103,160,909	104,422,117	105,346,994	105,284,675	106,543,912
Federal Contributions						
Natl Crime History Improvement	4,964	26,000	26,000	26,000	26,000	26,000
Drug Control & System Imprpr Gt	383,723	242,600	105,000	106,000	105,000	106,000
Omnibus 98 Appropriations Act	45,506	52,000	0	0	0	0
PS Partnership/Community Police	3,921,563	0	0	0	0	0
State and Community Highway Safety	295,478	261,600	213,800	216,000	213,800	216,000
Other Federal Assistance	89,748	380,000	400,000	400,000	400,000	400,000
Federal Contributions	54,285	28,500	0	0	0	0
Total - Federal Contributions	4,795,267	990,700	744,800	748,000	744,800	748,000
Additional Funds Available						
Private Contributions	9,861,795	7,957,900	4,526,000	4,527,000	4,526,000	4,527,000
Total - All Funds	110,808,948	112,109,509	109,692,917	110,621,994	110,555,475	111,818,912
Division of Fire, Emergency and Building Services						
Permanent Full-Time Positions GF	89	89	89	89	90	90
General Fund						
Personal Services	4,654,793	4,758,519	5,534,040	5,572,523	5,579,040	5,617,523
Other Expenses	41,440	39,781	39,781	39,781	80,781	80,781
Equipment	0	0	0	0	0	0
Total - General Fund	4,696,233	4,798,300	5,573,821	5,612,304	5,659,821	5,698,304
Additional Funds Available						
Private Contributions	10,177,095	10,764,000	10,765,000	10,766,000	10,765,000	10,766,000
Total - All Funds	14,873,328	15,562,300	16,338,821	16,378,304	16,424,821	16,464,304

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Forensic Science Laboratory						
Permanent Full-Time Positions GF	82	82	82	82	82	82
General Fund						
Personal Services	4,697,051	4,787,592	5,774,256	5,805,913	5,774,256	5,805,913
Other Expenses	738,463	709,252	704,424	704,424	704,424	704,424
Equipment	0	0	0	0	0	0
Total - General Fund	5,435,514	5,496,844	6,478,680	6,510,337	6,478,680	6,510,337
Federal Contributions						
Under Age Drinking	123,326	125,000	125,000	125,000	125,000	125,000
National Institute of Justice	265,023	125,000	0	0	0	0
Drug Control & System Impr Gt	178,497	100,000	100,000	100,000	100,000	100,000
Violent Offender/Truth in Sentencing	29,109	30,000	30,000	30,000	30,000	30,000
Federal Contributions	327,114	87,000	0	0	0	0
Total - Federal Contributions	923,069	467,000	255,000	255,000	255,000	255,000
Additional Funds Available						
Private Contributions	56,079	46,600	45,000	0	45,000	0
Total - All Funds	6,414,662	6,010,444	6,778,680	6,765,337	6,778,680	6,765,337
Division of Homeland Security						
Permanent Full-Time Positions GF	38	25	0	0	0	0
General Fund						
Personal Services	3,416,763	3,278,197	0	0	0	0
Other Expenses	280,601	269,379	0	0	0	0
Equipment	0	0	0	0	0	0
Total - General Fund	3,697,364	3,547,576	0	0	0	0
Federal Contributions						
Drug Control & System Impr Gt	37,704	40,000	0	0	0	0
Federal Contributions	5,327,615	5,244,000	0	0	0	0
Total - Federal Contributions	5,365,319	5,284,000	0	0	0	0
Additional Funds Available						
Private Contributions	62,744	126,400	0	0	0	0
Total - All Funds	9,125,427	8,957,976	0	0	0	0
Management Services						
Permanent Full-Time Positions GF	159	152	152	152	152	152
General Fund						
Personal Services	7,163,933	7,109,626	9,398,358	9,482,559	9,398,358	9,482,559
Other Expenses	5,498,924	5,278,125	5,643,626	5,643,626	5,643,626	5,643,626
Equipment	11,544	1,000	1,000	1,000	1,000	1,000
12026 Stress Reduction	60,698	53,354	53,354	53,354	53,354	53,354
12082 Fleet Purchase	4,867,429	5,801,233	5,636,233	5,636,233	5,636,233	5,636,233
12235 Workers' Compensation Claims	2,223,723	2,444,796	2,476,578	2,508,774	2,476,578	2,508,774
Grant Payments - Other Than Towns						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	36,758
Total - General Fund	19,863,009	20,724,892	23,245,907	23,362,304	23,245,907	23,362,304
Additional Funds Available						
Private Contributions	1,188,501	1,253,000	1,259,000	1,265,000	1,259,000	1,265,000
Total - All Funds	21,051,510	21,977,892	24,504,907	24,627,304	24,504,907	24,627,304
Less: Turnover - Personal Services	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16001 Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	36,758
EQUIPMENT						
10050 Equipment	11,544	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	162,273,875	164,618,121	155,315,325	156,392,939	156,263,883	157,675,857

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,775	137,728,521	1,775	137,728,521	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	757,006	0	1,423,200	0	0	0	0
Other Expenses	0	317,821	0	774,878	0	0	0	0
Equipment	0	2,099,000	0	1,449,000	0	0	0	0
Stress Reduction	0	694	0	1,397	0	0	0	0
Fleet Purchase	0	78,519	0	158,059	0	0	0	0
Workers' Compensation Claims	0	31,782	0	63,978	0	0	0	0
Civil Air Patrol	0	478	0	962	0	0	0	0
Total - General Fund	0	3,285,300	0	3,871,474	0	0	0	0

Fund Trooper Class - (B)

-(Governor) The Governor recommends funding a trooper class of 38 trainees, effective 11/19/05. The additional trooper positions will raise the number of state troopers to 1,248, a mandated number set forth in CGS Sec. 29-4.

-(Committee) It is recommended funding a trooper class of 70 trainees.

Personal Services	0	865,000	0	1,432,025	0	416,967	0	912,718
Other Expenses	0	149,000	0	84,000	0	445,591	0	284,200
Total - General Fund	0	1,014,000	0	1,516,025	0	862,558	0	1,196,918

Provide Funding for Vacancies - (B)

-(Governor) The Governor recommends funds be provided for 67 unfunded vacancies and reducing the position count by 25.

-(Committee) Same as Governor.

Personal Services	-25	2,491,219	-25	2,491,219	0	0	0	0
Total - General Fund	-25	2,491,219	-25	2,491,219	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	10	612,363	10	616,605	0	0	0	0
Total - General Fund	10	612,363	10	616,605	0	0	0	0

Transfer Division of Homeland Security to the Department of Emergency Management and Homeland Security - (B)

-(Governor) The Governor recommends transferring six positions and funds totaling \$2,026,828 in FY 06 and \$1,991,363 in FY 07, to the new Department of Emergency Management and Homeland Security.

-(Committee) Same as Governor.

Personal Services	-6	-1,880,119	-6	-1,887,154	0	0	0	0
Other Expenses	0	-104,209	0	-104,209	0	0	0	0
Equipment	0	-42,500	0	0	0	0	0	0
Total - General Fund	-6	-2,026,828	-6	-1,991,363	0	0	0	0

Adjust Funding Due to FY 05 Deficiency - (B)

-(Governor) The Governor recommends adjusting funding to reflect the one-time nature of portions of the agency's FY 05 deficiency needs.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-225,000	0	-225,000	0	0	0	0
Other Expenses	0	-1,775,000	0	-1,775,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0

Increase Funding for Various Expense Items - (B)

-(Governor) The Governor recommends funding increased expenses including motor vehicle fuel and maintenance, aircraft fuel, electricity, natural gas and propane, oil, property management services, and IT hardware maintenance and support.

-(Committee) Same as Governor.

Other Expenses	0	1,824,801	0	2,384,801	0	0	0	0
Total - General Fund	0	1,824,801	0	2,384,801	0	0	0	0

Reduce Funding for Various Expense Items - (B)

-(Governor) The Governor recommends reducing funding for various expense items including: video conferencing to web based conferencing, cell phone usage, pager reduction, laboratory services, travel reduction, towels at troops, and subscriptions and periodicals.

-(Committee) Same as Governor.

Other Expenses	0	-395,125	0	-395,125	0	0	0	0
Total - General Fund	0	-395,125	0	-395,125	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-4,420	0	-12,362	0	0	0	0
Total - General Fund	0	-4,420	0	-12,362	0	0	0	0

Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-100,308	0	0	0	0
Total - General Fund	0	0	0	-100,308	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-317,821	0	-774,878	0	0	0	0
Stress Reduction	0	-694	0	-1,397	0	0	0	0
Fleet Purchase	0	-78,519	0	-158,059	0	0	0	0
Civil Air Patrol	0	-478	0	-962	0	0	0	0
Total - General Fund	0	-397,512	0	-935,296	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-2,056,500	0	-1,449,000	0	0	0	0
Total - General Fund	0	-2,056,500	0	-1,449,000	0	0	0	0
Defer Helicopter Maintenance - (B)								
-(Governor) The Governor recommends deferring helicopter maintenance, which will result in a savings of \$530,000 in FY 07.								
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-530,000	0	0	0	0
Total - General Fund	0	0	0	-530,000	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.								
-(Committee) Same as Governor.								
Personal Services	0	-265,294	0	-273,252	0	0	0	0
Total - General Fund	0	-265,294	0	-273,252	0	0	0	0
Reduce Overtime - (B)								
-(Governor) The Governor recommends reducing overtime, which will result in a savings of \$2.0 million in both FY 06 and FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0
Reduce Administrative Fleet - (B)								
-(Governor) The Governor recommends reducing the size of the administrative fleet, which will result in a savings of \$90,000 in FY 06 and in FY 07.								
-(Committee) Same as Governor.								
Fleet Purchase	0	-90,000	0	-90,000	0	0	0	0
Total - General Fund	0	-90,000	0	-90,000	0	0	0	0
Provide Funds for Additional Building Inspection Staff - (B)								
-(Committee) Funding is provided for an additional building and fire safety inspector in the building inspector's office to assist in the inspection of new residential buildings owned by the state with 25 or more occupants. Funding for a vehicle, computer, inspection equipment and miscellaneous expenses is included.								
SB 97, AAC Government Administration, implements this change.								
Personal Services	0	0	0	0	1	45,000	1	45,000
Other Expenses	0	0	0	0	0	41,000	0	41,000
Total - General Fund	0	0	0	0	1	86,000	1	86,000
Budget Totals - GF	1,754	137,720,525	1,754	138,831,939	1	948,558	1	1,282,918

Department of Emergency Management and Homeland Security EMS33000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	47	47	47	47
Additional Funds Available						
Permanent Full-Time	0	0	33	33	33	33
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	3,999,356	4,076,946	3,999,356	4,076,946
10020 Other Expenses	0	0	292,251	292,251	292,251	292,251
10050 Equipment	0	0	100	100	100	100
Agency Total - General Fund	0	0	4,291,707	4,369,297	4,291,707	4,369,297
Additional Funds Available						
Private Contributions	0	0	1,530,038	1,552,988	1,530,038	1,552,988
Federal Contributions	0	0	12,706,500	10,854,597	12,706,500	10,854,597
Agency Grand Total	0	0	18,528,245	16,776,882	18,528,245	16,776,882
BUDGET BY PROGRAM						
Homeland Security - from DPS						
Permanent Full-Time Positions GF/OF	0/0	0/0	6/22	6/22	6/22	6/22
General Fund						
Personal Services	0	0	1,858,700	1,862,063	1,858,700	1,862,063
Other Expenses	0	0	104,209	104,209	104,209	104,209
Equipment	0	0	0	0	0	0
Total - General Fund	0	0	1,962,909	1,966,272	1,962,909	1,966,272
Federal Contributions						
Federal Contributions	0	0	10,500,000	8,615,000	10,500,000	8,615,000
Total - All Funds	0	0	12,462,909	10,581,272	12,462,909	10,581,272
Emergency Management - from MIL						
Permanent Full-Time Positions GF/OF	0/0	0/0	22/11	22/11	22/11	22/11
General Fund						
Personal Services	0	0	712,993	714,883	712,993	714,883
Other Expenses	0	0	122,542	122,542	122,542	122,542
Equipment	0	0	0	0	0	0
Total - General Fund	0	0	835,535	837,425	835,535	837,425
Federal Contributions						
Emergency Management Assistance	0	0	2,206,500	2,239,597	2,206,500	2,239,597
Additional Funds Available						
Private Contributions	0	0	1,530,038	1,552,988	1,530,038	1,552,988
Total - All Funds	0	0	4,572,073	4,630,010	4,572,073	4,630,010
Agency Management Services						
Permanent Full-Time Positions GF	0	0	19	19	19	19
General Fund						
Personal Services	0	0	1,427,663	1,500,000	1,427,663	1,500,000
Other Expenses	0	0	65,500	65,500	65,500	65,500
Equipment	0	0	100	100	100	100
Total - General Fund	0	0	1,493,263	1,565,600	1,493,263	1,565,600
EQUIPMENT						
10050 Equipment	0	0	100	100	100	100
Agency Grand Total	0	0	18,528,245	16,776,882	18,528,245	16,776,882

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	0	0	10,757	0	0	0	0
Equipment	0	0	0	-122,127	0	0	0	0
Total - General Fund	0	0	0	-111,370	0	0	0	0

Transfer Funds from the Department of Public Safety - (B)

Public Act 04-219 created a new state agency, the Department of Emergency Management and Homeland Security (DEMHS).

-(Governor) The Governor recommends the transfer of six positions and funds totaling \$2,026,828 in FY 06 and \$2,026,828 in FY 07, to establish the Department of Emergency Management and Homeland Security.

-(Committee) Same as Governor.

Personal Services	6	1,880,119	6	1,880,119	0	0	0	0
Other Expenses	0	104,209	0	104,209	0	0	0	0
Equipment	0	42,500	0	42,500	0	0	0	0
Total - General Fund	6	2,026,828	6	2,026,828	0	0	0	0

Transfer Funds from the Military Department - (B)

Public Act 04-219 created a new state agency, the Department of Emergency Management and Homeland Security (DEMHS).

-(Governor) The Governor recommends the transfer of 22 positions and funds totaling \$974,404 in FY 06 and \$974,404 in FY 07 to establish the Department of Emergency Management and Homeland Security.

-(Committee) Same as Governor.

Personal Services	22	728,262	22	728,262	0	0	0	0
Other Expenses	0	122,542	0	122,542	0	0	0	0
Equipment	0	123,600	0	123,600	0	0	0	0
Total - General Fund	22	974,404	22	974,404	0	0	0	0

Provide New Funds - (B)

Public Act 04-219 created a new state agency, the Department of Emergency Management and Homeland Security (DEMHS).

-(Governor) The Governor recommends providing 19 positions and additional funds totaling \$1,549,000 in FY 06 and \$1,566,500 in FY 07 to establish the Department of Emergency Management and Homeland Security.

-(Committee) Same as Governor.

Personal Services	19	1,427,663	19	1,500,000	0	0	0	0
Other Expenses	0	65,500	0	65,500	0	0	0	0
Equipment	0	55,837	0	1,000	0	0	0	0
Total - General Fund	19	1,549,000	19	1,566,500	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-36,688	0	-39,162	0	0	0	0
Total - General Fund	0	-36,688	0	-39,162	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-221,837	0	-44,873	0	0	0	0
Total - General Fund	0	-221,837	0	-44,873	0	0	0	0
Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-3,030	0	0	0	0
Total - General Fund	0	0	0	-3,030	0	0	0	0
Budget Totals - GF	47	4,291,707	47	4,369,297	0	0	0	0

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	25	24	25	25	27	27
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,517,418	1,597,586	1,759,619	1,815,149	1,835,404	1,886,226
10020 Other Expenses	786,279	890,044	784,854	890,044	807,054	912,244
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	2,304,697	2,488,630	2,545,473	2,706,193	2,643,458	2,799,470
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,190	0	105,190	0
Bond Funds	21,100	0	0	0	0	0
Private Contributions	50,933	57,536	60,444	63,466	60,444	63,466
Federal Contributions	494,016	667,779	743,580	799,562	743,580	799,562
Agency Grand Total	2,870,746	3,213,945	3,454,687	3,569,221	3,552,672	3,662,498
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	19	19	19	19	21	21
General Fund						
Personal Services	1,025,841	1,209,602	1,283,046	1,328,270	1,358,831	1,399,347
Other Expenses	782,227	885,558	780,310	885,400	802,510	907,600
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,809,068	2,096,160	2,064,356	2,214,670	2,162,341	2,307,947
Federal Contributions						
Drug Control & System Imprpr Gt	165,588	179,423	184,806	190,350	184,806	190,350
Connecticut Police Corps Program	185,072	280,000	300,000	325,000	300,000	325,000
Federal Contributions	143,356	208,356	258,774	284,212	258,774	284,212
Total - Federal Contributions	494,016	667,779	743,580	799,562	743,580	799,562
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,190	0	105,190	0
Bond Funds	21,100	0	0	0	0	0
Private Contributions	50,933	57,536	60,444	63,466	60,444	63,466
Total - Additional Funds Available	72,033	57,536	165,634	63,466	165,634	63,466
Total - All Funds	2,375,117	2,821,475	2,973,570	3,077,698	3,071,555	3,170,975
Management Services						
Permanent Full-Time Positions GF	6	5	6	6	6	6
General Fund						
Personal Services	491,577	387,984	476,573	486,879	476,573	486,879
Other Expenses	4,052	4,486	4,544	4,644	4,544	4,644
Total - General Fund	495,629	392,470	481,117	491,523	481,117	491,523
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	2,870,746	3,213,945	3,454,687	3,569,221	3,552,672	3,662,498

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	24	2,488,630	24	2,488,630	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	132,476	0	151,348	0	0	0	0
Other Expenses	0	11,900	0	31,953	0	0	0	0
Equipment	0	38,000	0	46,200	0	0	0	0
Total - General Fund	0	182,376	0	229,501	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	1	60,520	1	60,520	0	0	0	0
Total - General Fund	1	60,520	1	60,520	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-45,963	0	0	0	0	0	0
Total - General Fund	0	-45,963	0	0	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-38,000	0	-46,200	0	0	0	0
Total - General Fund	0	-38,000	0	-46,200	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-11,900	0	-31,953	0	0	0	0
Total - General Fund	0	-11,900	0	-31,953	0	0	0	0

Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	0	0	-9,305	0	0	0	0
Total - General Fund	0	0	0	-9,305	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Other Expenses	0	-105,190	0	0	0	0	0	0
Total - General Fund	0	-105,190	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0	0	0
Fund Maintenance Contracts - (B)								
-(Committee) It is recommended adding additional funds for the maintenance of the mobile Firearms Training System (\$15,000) and an annual maintenance contract for two driving simulators (\$7,200).								
Other Expenses	0	0	0	0	0	22,200	0	22,200
Total - General Fund	0	0	0	0	0	22,200	0	22,200
Fund Additional Training Staff - (B)								
-(Committee) It is recommended adding two additional full time Training Officer Positions. The annual salary for this position is \$50,145.								
Personal Services	0	0	0	0	2	100,290	2	100,290
Total - General Fund	0	0	0	0	2	100,290	2	100,290
Reduce Part-Time Teacher Hours by 30% - (B)								
-(Governor) The Governor recommends increasing part-time hours by three hours.								
-(Committee) By adding two additional full time staff, part-time teacher hours can be reduced by 30%.								
Personal Services	0	15,000	0	15,000	0	-24,505	0	-29,213
Total - General Fund	0	15,000	0	15,000	0	-24,505	0	-29,213
Budget Totals - GF	25	2,545,473	25	2,706,193	2	97,985	2	93,277
Budget Totals - OF	0	105,190	0	0	0	0	0	0

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	66,415	71,710	76,356	79,513	76,356	79,513		
10020 Other Expenses	32,630	34,842	34,842	34,842	34,842	34,842		
10050 Equipment	0	100	100	100	100	100		
Agency Total - General Fund	99,045	106,652	111,298	114,455	111,298	114,455		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	40,681	0	40,681	0		
Agency Grand Total	99,045	106,652	151,979	114,455	151,979	114,455		
BUDGET BY PROGRAM								
Permit Appeals								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	66,415	71,710	76,356	79,513	76,356	79,513		
Other Expenses	32,630	34,842	34,842	34,842	34,842	34,842		
Equipment	0	100	100	100	100	100		
Total - General Fund	99,045	106,652	111,298	114,455	111,298	114,455		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	40,681	0	40,681	0		
Total - All Funds	99,045	106,652	151,979	114,455	151,979	114,455		
EQUIPMENT								
10050 Equipment	0	100	100	100	100	100		
Agency Grand Total	99,045	106,652	151,979	114,455	151,979	114,455		
BUDGET CHANGES								
	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	1	106,652	1	106,652	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	3,526	0	8,161	0	0	0	0
Other Expenses	0	453	0	1,229	0	0	0	0
Total - General Fund	0	3,979	0	9,390	0	0	0	0
Increase Part-Time Staff Salary - (B)								
The agency employs a part-time staff person.								
-(Governor) The Governor recommends a 3% increase for the salary of the part-time staff.								
-(Committee) Same as Governor.								
Personal Services	0	1,120	0	1,120	0	0	0	0
Total - General Fund	0	1,120	0	1,120	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Manager and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-1,478	0	0	0	0
Total - General Fund	0	0	0	-1,478	0	0	0	0
Eliminate Inflationary Increase - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-453	0	-1,229	0	0	0	0
Total - General Fund	0	-453	0	-1,229	0	0	0	0
Budget Totals - GF	1	111,298	1	114,455	0	0	0	0

Military Department MIL36000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	59	55	45	45	46	46
Others Equated to Full-Time	0	0	2	2	2	2
Additional Funds Available						
Permanent Full-Time	85	84	23	23	23	23
Others Equated to Full-Time	2	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	3,444,001	3,762,797	2,851,244	2,961,415	2,876,244	2,986,415
10020 Other Expenses	2,118,840	2,079,078	2,251,993	2,326,882	2,251,993	2,326,882
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	0	0	2,550,000	1,000,000	2,675,000	1,125,000
Agency Total - General Fund	5,563,841	5,842,875	7,654,237	6,289,297	7,804,237	6,439,297
Soldiers, Sailors and Marines' Fund						
12XXX Other Current Expenses	268,037	306,803	306,803	306,803	306,803	306,803
Agency Total - Soldiers, Sailors and Marines' Fund	268,037	306,803	306,803	306,803	306,803	306,803
Agency Total - Appropriated Funds	5,831,878	6,149,678	7,961,040	6,596,100	8,111,040	6,746,100
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,969	0	105,969	0
Special Funds, Non-Appropriated	138,937	121,733	0	0	0	0
Bond Funds	102,538	141,386	156,150	129,200	156,150	129,200
Private Contributions	1,518,138	1,557,229	51,461	53,163	51,461	53,163
Federal Contributions	14,550,505	14,290,037	7,935,537	7,914,813	7,935,537	7,914,813
Agency Grand Total	22,141,996	22,260,063	16,210,157	14,693,276	16,360,157	14,843,276
BUDGET BY PROGRAM						
Facilities Management						
Permanent Full-Time Positions GF/OF	22/18	21/19	21/19	21/19	21/19	21/19
General Fund						
Personal Services	1,118,671	1,175,179	1,121,345	1,134,660	1,121,345	1,134,660
Other Expenses	1,275,944	1,493,808	1,748,991	1,823,880	1,748,991	1,823,880
Equipment	0	0	0	0	0	0
Total - General Fund	2,394,615	2,668,987	2,870,336	2,958,540	2,870,336	2,958,540
Federal Contributions						
Military Construction	64,155	280,845	320,000	62,000	320,000	62,000
National Guard Military Operations and Maint	4,689	0	0	0	0	0
Emergency Management Assistance	40	0	0	0	0	0
Army National Guard	951,797	903,494	874,267	916,440	874,267	916,440
Federal Contributions	3,978,398	5,463,640	6,357,761	6,516,205	6,357,761	6,516,205
Total - Federal Contributions	4,999,079	6,647,979	7,552,028	7,494,645	7,552,028	7,494,645
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,969	0	105,969	0
Special Funds, Non-Appropriated	138,937	121,733	0	0	0	0
Bond Funds	4,081	132,875	149,150	111,000	149,150	111,000
Private Contributions	29	0	0	0	0	0
Total - Additional Funds Available	143,047	254,608	255,119	111,000	255,119	111,000
Total - All Funds	7,536,741	9,571,574	10,677,483	10,564,185	10,677,483	10,564,185

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Operation of Military Units						
Permanent Full-Time Positions GF	2	2	0	0	0	0
General Fund						
Personal Services	447,076	490,332	236,014	238,294	236,014	238,294
Other Expenses	282,587	295,666	324,254	324,254	324,254	324,254
Total - General Fund	729,663	785,998	560,268	562,548	560,268	562,548
Soldiers, Sailors and Marines' Fund						
12152 Honor Guards	268,037	306,803	306,803	306,803	306,803	306,803
Federal Contributions						
Army National Guard	68,618	64,778	100,113	104,866	100,113	104,866
Additional Funds Available						
Private Contributions	3,962	1,200	1,400	1,600	1,400	1,600
Total - All Funds	1,070,280	1,158,779	968,584	975,817	968,584	975,817
Office of Emergency Management						
Permanent Full-Time Positions GF/OF	12/34	10/33	0/0	0/0	0/0	0/0
General Fund						
Personal Services	639,256	701,106	0	0	0	0
Other Expenses	119,155	107,795	0	0	0	0
Equipment	0	0	0	0	0	0
Total - General Fund	758,411	808,901	0	0	0	0
Federal Contributions						
National Guard Military Operations and Maint	57,753	0	0	0	0	0
STATE DOMESTIC PREPAREDNESS PROGRAM-DOJ	3,324,247	1,087,616	0	0	0	0
Emergency Management Assistance	2,141,765	2,173,891	0	0	0	0
ST & Local Emergency Ops Plan	0	436,913	0	0	0	0
Emergency Ops Center Enhancmnt	507,206	22,199	0	0	0	0
Citizen Corps Including CERT	0	130,665	0	0	0	0
Total - Federal Contributions	6,030,971	3,851,284	0	0	0	0
Additional Funds Available						
Bond Funds	92,609	7,511	0	0	0	0
Private Contributions	1,485,149	1,507,426	0	0	0	0
Total - Additional Funds Available	1,577,758	1,514,937	0	0	0	0
Total - All Funds	8,367,140	6,175,122	0	0	0	0
Management Services						
Permanent Full-Time Positions GF/OF	23/5	22/4	24/4	24/4	25/4	25/4
General Fund						
Personal Services	1,238,998	1,396,180	1,501,161	1,595,737	1,526,161	1,620,737
Other Expenses	173,160	181,809	178,748	178,748	178,748	178,748
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12T01 Veteran's Service Bonuses	0	0	2,550,000	1,000,000	1,275,000	500,000
12T02 Military Assistance	0	0	0	0	1,400,000	625,000
Total - General Fund	1,413,158	1,578,989	4,230,909	2,775,485	4,380,909	2,925,485
Federal Contributions						
National Guard Military Operations and Maint	7,679	6,915	10,527	11,667	10,527	11,667
STATE DOMESTIC PREPAREDNESS PROGRAM-DOJ	4,293	558	0	0	0	0
Emergency Management Assistance	51,812	44,472	0	0	0	0
Army National Guard	28,633	25,510	41,837	47,219	41,837	47,219
Federal Contributions	208,110	155,924	231,032	256,416	231,032	256,416
Total - Federal Contributions	300,527	233,379	283,396	315,302	283,396	315,302
Additional Funds Available						
Bond Funds	5,848	1,000	7,000	18,200	7,000	18,200
Private Contributions	28,998	48,603	50,061	51,563	50,061	51,563
Total - Additional Funds Available	34,846	49,603	57,061	69,763	57,061	69,763
Total - All Funds	1,748,531	1,861,971	4,571,366	3,160,550	4,721,366	3,310,550
Army National Guard Support						
Permanent Full-Time Positions OF	28	28	0	0	0	0
General Fund						
Other Expenses	267,994	0	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Federal Contributions						
National Guard Military Operations and Maint	152,838	251,443	0	0	0	0
Army National Guard	871,679	996,845	0	0	0	0
Federal Contributions	2,126,793	2,244,329	0	0	0	0
Total - Federal Contributions	3,151,310	3,492,617	0	0	0	0
Total - All Funds	3,419,304	3,492,617	0	0	0	0
Less: Turnover - Personal Services	0	0	-7,276	-7,276	-7,276	-7,276
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	22,141,996	22,260,063	16,210,157	14,693,276	16,360,157	14,843,276

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	55	5,842,875	55	5,842,875	0	0	0	0
FY 05 Estimated Expenditures - SF	0	306,803	0	306,803	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-169,542	0	-62,232	0	0	0	0
Other Expenses	0	404,502	0	465,464	0	0	0	0
Equipment	0	260,200	0	162,173	0	0	0	0
Total - General Fund	0	495,160	0	565,405	0	0	0	0
Honor Guards	0	3,988	0	10,825	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	3,988	0	10,825	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06**Requirements - (B)**

Personal Services	0	-31,080	0	0	0	0	0	0
Other Expenses	0	-74,889	0	0	0	0	0	0
Total - General Fund	0	-105,969	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0	0	0

Increase Overtime Funds - (B)

-(Governor) The Governor recommends additional funding for overtime needs.

-(Committee) Same as Governor.

Personal Services	0	10,208	0	23,430	0	0	0	0
Total - General Fund	0	10,208	0	23,430	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	1	66,327	1	66,327	0	0	0	0
Total - General Fund	1	66,327	1	66,327	0	0	0	0

Transfer Office of Emergency Management Funding to the new Department of Emergency Management and Homeland Security - (B)

-(Governor) The Governor recommends transferring

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
11 positions and funds totaling \$974,404 in FY 06, and \$898,499 in FY 07, to help establish the Department of Emergency Management and Homeland Security.								
-(Committee) Same as Governor.								
Personal Services	-11	-728,262	-11	-731,984	0	0	0	0
Other Expenses	0	-122,542	0	-122,542	0	0	0	0
Equipment	0	-123,600	0	-43,973	0	0	0	0
Total - General Fund	-11	-974,404	-11	-898,499	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-1,479	0	-6,411	0	0	0	0
Total - General Fund	0	-1,479	0	-6,411	0	0	0	0

Reduce Compensation Increases for Managers and Confidentials in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-11,627	0	0	0	0
Total - General Fund	0	0	0	-11,627	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-34,156	0	-95,118	0	0	0	0
Total - General Fund	0	-34,156	0	-95,118	0	0	0	0
Honor Guards	0	-3,988	0	-10,825	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-3,988	0	-10,825	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-136,600	0	-118,200	0	0	0	0
Total - General Fund	0	-136,600	0	-118,200	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-57,725	0	-78,885	0	0	0	0
Total - General Fund	0	-57,725	0	-78,885	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Veterans Service Bonuses - (B)								
-(Governor) The Governor recommends funding Veteran's service bonuses, which would provide Connecticut National Guard veterans who have served at least 90 consecutive days in Operation Enduring Freedom and Operation Iraqi Freedom \$50 per month. The cost of implementing this program will be \$2.55 million in FY 06 and \$1.0 million in FY 07. SB 1059, "An Act Creating a Bonus for Service in a Combat Zone", implements this recommendation.								
-(Committee) Funding at reduced levels is provided.								
Veteran's Service Bonuses	0	2,550,000	0	1,000,000	0	-1,275,000	0	-500,000
Total - General Fund	0	2,550,000	0	1,000,000	0	-1,275,000	0	-500,000
Fund Military Assistance - (B)								
-(Committee) It is recommended to fund a Military Assistance Program. The Military Assistance Program will include a benefits package, death benefit, life insurance, and military relief fund. An administrative coordinator will be paid a salary of \$25,000 annually. Legislation is required to implement this change.								
It should be noted that this funding includes \$300,000 that the Governor had provided from the resources of the General Fund for death benefits. It is recommended providing this through an appropriation.								
Personal Services	0	0	0	0	1	25,000	1	25,000
Military Assistance	0	0	0	0	0	1,400,000	0	625,000
Total - General Fund	0	0	0	0	1	1,425,000	1	650,000
Budget Totals - GF	45	7,654,237	45	6,289,297	1	150,000	1	150,000
Budget Totals - SF	0	306,803	0	306,803	0	0	0	0
Budget Totals - OF	0	105,969	0	0	0	0	0	0

Commission on Fire Prevention and Control FPC36500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	21	20	20	20	20	20		
	Others Equated to Full-Time	4	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	1,426,295	1,586,502	1,591,541	1,627,661	1,591,541	1,627,661		
10020	Other Expenses	575,670	588,552	572,978	600,552	569,978	597,552		
10050	Equipment	0	100	100	100	100	100		
16XXX	Grant Payments - Other than Towns	0	0	0	0	100,000	100,000		
Agency Total - General Fund		2,001,965	2,175,154	2,164,619	2,228,313	2,261,619	2,325,313		
Additional Funds Available									
	Private Contributions	282,979	315,000	0	0	0	0		
Agency Grand Total		2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
BUDGET BY PROGRAM									
State Fire Administration									
	Permanent Full-Time Positions GF	21	20	20	20	20	20		
General Fund									
	Personal Services	1,426,295	1,586,502	1,591,541	1,627,661	1,591,541	1,627,661		
	Other Expenses	575,670	588,552	572,978	600,552	569,978	597,552		
	Equipment	0	100	100	100	100	100		
Grant Payments - Other Than Towns									
	Payments to Volunteer Fire Companies	0	0	0	0	100,000	100,000		
Total - General Fund		2,001,965	2,175,154	2,164,619	2,228,313	2,261,619	2,325,313		
Additional Funds Available									
	Private Contributions	282,979	315,000	0	0	0	0		
Total - All Funds		2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
16082	Payments to Volunteer Fire Companies	0	0	0	0	100,000	100,000		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
Agency Grand Total		2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		20	2,175,154	20	2,175,154	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	23,377	0	58,050	0	0	0	0
	Other Expenses	0	9,235	0	23,564	0	0	0	0
	Equipment	0	207,400	0	300,800	0	0	0	0
Total - General Fund		0	240,012	0	382,414	0	0	0	0
Increase Funds for Part-Time Instructors - (B)									
-(Governor) The Governor recommends a 3%									

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
inflationary increase for part time, per diem instructors.								
-(Committee) Same as Governor.								
Personal Services	0	12,294	0	12,294	0	0	0	0
Total - General Fund	0	12,294	0	12,294	0	0	0	0

Additional Overtime - (B)

-(Governor) The Governor recommends providing additional overtime funds totaling \$869 in FY 06, and \$869 in FY 07.

-(Committee) Same as Governor.

Personal Services	0	869	0	869	0	0	0	0
Total - General Fund	0	869	0	869	0	0	0	0

Foam Trailer Maintenance - (B)

-(Governor) The Governor recommends funding foam trailer maintenance, totaling \$12,000 in FY 06 and \$12,000 in FY 07.

-(Committee) It is recommended funding foam trailer maintenance, totaling \$9,000 in FY 06 and \$9,000 in FY 07.

Other Expenses	0	12,000	0	12,000	0	-3,000	0	-3,000
Total - General Fund	0	12,000	0	12,000	0	-3,000	0	-3,000

Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07

-(Committee) Same as Governor.

Personal Services	0	-1,394	0	-3,429	0	0	0	0
Total - General Fund	0	-1,394	0	-3,429	0	0	0	0

Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-2,625	0	0	0	0
Total - General Fund	0	0	0	-2,625	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-9,235	0	-23,564	0	0	0	0
Total - General Fund	0	-9,235	0	-23,564	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-17,000	0	-24,000	0	0	0	0
Total - General Fund	0	-17,000	0	-24,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-207,400	0	-300,800	0	0	0	0
Total - General Fund	0	-207,400	0	-300,800	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-13,107	0	0	0	0	0	0
Other Expenses	0	-27,574	0	0	0	0	0	0
Total - General Fund	0	-40,681	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0	0	0
Fund Payments to Volunteer Fire Companies - (B)								
-(Committee) It is recommended funding reimbursement for volunteer fire company services on limited access highways, at \$100,000 in both FY 06 and FY 07.								
Payments to Volunteer Fire Companies	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	20	2,164,619	20	2,228,313	0	97,000	0	97,000
Budget Totals - OF	0	40,681	0	0	0	0	0	0

Department of Banking DOB37000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
Banking Fund						
Permanent Full-Time	132	127	129	129	129	129
OPERATING BUDGET						
Appropriated Funds						
Banking Fund						
10010 Personal Services	7,693,239	8,934,389	8,686,350	8,776,043	8,686,350	8,776,043
10020 Other Expenses	2,136,764	2,269,701	2,029,675	2,029,675	2,029,675	2,029,675
10050 Equipment	234,918	125,000	127,000	23,500	127,000	23,500
12XXX Other Current Expenses	3,686,183	4,637,872	4,762,597	4,834,003	4,762,597	4,834,003
Agency Total - Banking Fund	13,751,104	15,966,962	15,605,622	15,663,221	15,605,622	15,663,221
Additional Funds Available						
Carry Forward Funding	0	0	700,000	0	700,000	0
Private Contributions	31,640	32,150	32,100	32,100	32,100	32,100
Agency Grand Total	13,782,744	15,999,112	16,337,722	15,695,321	16,337,722	15,695,321
BUDGET BY PROGRAM						
Bank & Credit Union Regulation						
Permanent Full-Time Positions BF	49	47	47	47	47	47
Banking Fund						
Personal Services	3,185,122	3,593,682	3,490,546	3,532,797	3,490,546	3,532,797
Other Expenses	581,630	643,896	643,896	643,896	643,896	643,896
Equipment	0	0	0	6,000	0	6,000
12244 Fringe Benefits	1,429,298	1,540,844	1,780,178	1,872,382	1,780,178	1,872,382
12262 Indirect Overhead	118,656	236,180	172,014	98,339	172,014	98,339
Total - Banking Fund	5,314,706	6,014,602	6,086,634	6,153,414	6,086,634	6,153,414
Additional Funds Available						
Carry Forward Funding	0	0	700,000	0	700,000	0
Total - All Funds	5,314,706	6,014,602	6,786,634	6,153,414	6,786,634	6,153,414
Supervision of Securities & Business						
Investment						
Permanent Full-Time Positions BF	31	30	30	30	30	30
Banking Fund						
Personal Services	1,808,936	2,108,042	2,054,286	2,079,493	2,054,286	2,079,493
Other Expenses	328,618	357,699	357,699	357,699	357,699	357,699
Equipment	0	0	9,000	15,000	9,000	15,000
12244 Fringe Benefits	827,219	919,819	1,047,686	1,102,131	1,047,686	1,102,131
12262 Indirect Overhead	64,978	129,336	94,112	53,852	94,112	53,852
Total - Banking Fund	3,029,751	3,514,896	3,562,783	3,608,175	3,562,783	3,608,175
Additional Funds Available						
Private Contributions	37	50	0	0	0	0
Total - All Funds	3,029,788	3,514,946	3,562,783	3,608,175	3,562,783	3,608,175
Consumer Credit						
Permanent Full-Time Positions BF	15	15	14	14	14	14
Banking Fund						
Personal Services	894,827	1,136,527	778,995	792,801	778,995	792,801
Other Expenses	146,642	220,506	220,506	220,506	220,506	220,506
12244 Fringe Benefits	393,559	501,733	397,287	420,185	397,287	420,185
12262 Indirect Overhead	25,426	50,610	36,802	21,072	36,802	21,072
Total - Banking Fund	1,460,454	1,909,376	1,433,590	1,454,564	1,433,590	1,454,564

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Management Services						
Permanent Full-Time Positions BF	37	35	38	38	38	38
Banking Fund						
Personal Services	1,804,354	2,096,138	2,527,419	2,538,439	2,527,419	2,538,439
Other Expenses	1,079,874	1,047,600	807,574	807,574	807,574	807,574
Equipment	234,918	125,000	118,000	2,500	118,000	2,500
12244 Fringe Benefits	753,593	1,113,143	1,128,084	1,205,165	1,128,084	1,205,165
12262 Indirect Overhead	73,454	146,207	106,434	60,877	106,434	60,877
Total - Banking Fund	3,946,193	4,528,088	4,687,511	4,614,555	4,687,511	4,614,555
Additional Funds Available						
Private Contributions	31,603	32,100	32,100	32,100	32,100	32,100
Total - All Funds	3,977,796	4,560,188	4,719,611	4,646,655	4,719,611	4,646,655
Less: Turnover - Personal Services	0	0	-164,896	-167,487	-164,896	-167,487
EQUIPMENT						
10050 Equipment	234,918	125,000	127,000	23,500	127,000	23,500
Agency Grand Total	13,782,744	15,999,112	16,337,722	15,695,321	16,337,722	15,695,321

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - BF	127	15,966,962	127	15,966,962	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-390,983	0	-251,383	0	0	0	0
Other Expenses	0	-122,071	0	-70,889	0	0	0	0
Equipment	0	2,000	0	-101,500	0	0	0	0
Fringe Benefits	0	277,696	0	524,324	0	0	0	0
Indirect Overhead	0	-152,971	0	-328,193	0	0	0	0
Total - Banking Fund	0	-386,329	0	-227,641	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Compensation increases for exempt, appointed, and unclassified employees are reduced.
 -(Committee) Same as Governor.

Personal Services	0	-6,214	0	-15,318	0	0	0	0
Total - Banking Fund	0	-6,214	0	-15,318	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.
 -(Committee) Same as Governor.

Personal Services	0	0	0	-40,803	0	0	0	0
Total - Banking Fund	0	0	0	-40,803	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.
 -(Committee) Same as Governor.

Other Expenses	0	-30,225	0	-81,407	0	0	0	0
Total - Banking Fund	0	-30,225	0	-81,407	0	0	0	0

Freeze Out-of-State Travel at FY 04 Level - (B)

-(Governor) Out-of-state travel is frozen at FY 04 level.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-87,730	0	-87,730	0	0	0	0
Total - Banking Fund	0	-87,730	0	-87,730	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Committee) Same as Governor.								
Personal Services	3	203,158	3	203,158	0	0	0	0
Total - Banking Fund	3	203,158	3	203,158	0	0	0	0
Reduce Funded Vacancies - (B)								
-(Governor) Funded is reduced for one vacancy.								
-(Committee) Same as Governor.								
Personal Services	-1	-54,000	-1	-54,000	0	0	0	0
Total - Banking Fund	-1	-54,000	-1	-54,000	0	0	0	0
Carryforward Funding for Database Information System - (B)								
-(Governor) Carryforward funding is to be used for an integrated compliance registration database system for licensure, registration, examination and enforcement activities.								
Carry Forward Funding	0	700,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	700,000	0	0	0	0	0	0
Budget Totals - BF	129	15,605,622	129	15,663,221	0	0	0	0
Budget Totals - OF	0	700,000	0	0	0	0	0	0

Insurance Department DOI37500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	159	149	149	149	149	149
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
10010 Personal Services	9,405,068	11,024,837	11,530,666	11,623,416	11,530,666	11,623,416
10020 Other Expenses	2,632,024	2,258,154	2,344,010	2,380,570	2,344,010	2,380,570
10050 Equipment	126,745	99,150	95,500	135,500	95,500	135,500
12XXX Other Current Expenses	4,763,570	5,584,088	6,575,766	6,494,676	6,575,766	6,494,676
Agency Total - Insurance Fund	16,927,407	18,966,229	20,545,942	20,634,162	20,545,942	20,634,162
Additional Funds Available						
Carry Forward Funding	0	0	863,844	848,844	863,844	848,844
Special Funds, Non-Appropriated	138,302	160,000	175,000	195,000	175,000	195,000
Agency Grand Total	17,065,709	19,126,229	21,584,786	21,678,006	21,584,786	21,678,006
BUDGET BY PROGRAM						
Examination						
Permanent Full-Time Positions IF	64	64	60	60	60	60
Insurance Fund						
Personal Services	2,650,980	4,499,466	4,665,949	4,697,623	4,665,949	4,697,623
Other Expenses	67,259	62,600	62,600	62,600	62,600	62,600
Equipment	0	0	26,000	26,000	26,000	26,000
12244 Fringe Benefits	1,124,614	2,078,787	2,595,445	2,489,740	2,595,445	2,489,740
Total - Insurance Fund	3,842,853	6,640,853	7,349,994	7,275,963	7,349,994	7,275,963
Additional Funds Available						
Carry Forward Funding	0	0	863,844	848,844	863,844	848,844
Total - All Funds	3,842,853	6,640,853	8,213,838	8,124,807	8,213,838	8,124,807
Licensing & Investigation						
Permanent Full-Time Positions IF	12	11	11	11	11	11
Insurance Fund						
Personal Services	488,020	756,271	613,264	608,518	613,264	608,518
Other Expenses	15,621	10,300	10,300	10,300	10,300	10,300
Equipment	0	0	32,000	48,000	32,000	48,000
12244 Fringe Benefits	217,718	338,263	312,765	322,515	312,765	322,515
Total - Insurance Fund	721,359	1,104,834	968,329	989,333	968,329	989,333
Consumer Affairs Division						
Permanent Full-Time Positions IF	22	21	21	21	21	21
Insurance Fund						
Personal Services	800,243	1,224,939	1,426,002	1,439,694	1,426,002	1,439,694
Other Expenses	5,876	6,050	6,050	6,050	6,050	6,050
12244 Fringe Benefits	355,204	558,151	727,261	763,038	727,261	763,038
Total - Insurance Fund	1,161,323	1,789,140	2,159,313	2,208,782	2,159,313	2,208,782
Life and Health						
Permanent Full-Time Positions IF	11	10	10	10	10	10
Insurance Fund						
Personal Services	501,330	845,198	837,184	850,435	837,184	850,435
Other Expenses	5,876	6,050	6,050	6,050	6,050	6,050
12244 Fringe Benefits	221,188	384,520	426,964	450,731	426,964	450,731
Total - Insurance Fund	728,394	1,235,768	1,270,198	1,307,216	1,270,198	1,307,216

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Property and Casualty Division						
Permanent Full-Time Positions IF	10	9	9	9	9	9
Insurance Fund						
Personal Services	428,763	688,935	678,742	688,894	678,742	688,894
Other Expenses	2,554	850	850	850	850	850
12244 Fringe Benefits	193,032	314,525	346,158	365,114	346,158	365,114
Total - Insurance Fund	624,349	1,004,310	1,025,750	1,054,858	1,025,750	1,054,858
Market Conduct						
Permanent Full-Time Positions IF	11	10	10	10	10	10
Insurance Fund						
Personal Services	424,897	818,500	755,281	760,484	755,281	760,484
Other Expenses	11,091	12,000	12,000	12,000	12,000	12,000
12244 Fringe Benefits	189,174	376,457	385,193	403,057	385,193	403,057
Total - Insurance Fund	625,162	1,206,957	1,152,474	1,175,541	1,152,474	1,175,541
Management Services						
Permanent Full-Time Positions IF	29	24	28	28	28	28
Insurance Fund						
Personal Services	4,110,835	2,191,528	2,629,244	2,662,768	2,629,244	2,662,768
Other Expenses	2,523,747	2,160,304	2,246,160	2,282,720	2,246,160	2,282,720
Equipment	126,745	99,150	37,500	61,500	37,500	61,500
12244 Fringe Benefits	1,887,543	985,666	1,329,462	1,623,521	1,329,462	1,623,521
12262 Indirect Overhead	575,097	547,719	452,518	76,960	452,518	76,960
Total - Insurance Fund	9,223,967	5,984,367	6,694,884	6,707,469	6,694,884	6,707,469
Additional Funds Available						
Special Funds, Non-Appropriated	138,302	160,000	175,000	195,000	175,000	195,000
Total - All Funds	9,362,269	6,144,367	6,869,884	6,902,469	6,869,884	6,902,469
Less: Turnover - Personal Services	0	0	-75,000	-85,000	-75,000	-85,000
EQUIPMENT						
10050 Equipment	126,745	99,150	95,500	135,500	95,500	135,500
Agency Grand Total	17,065,709	19,126,229	21,584,786	21,678,006	21,584,786	21,678,006

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - IF	149	18,966,229	149	18,966,229	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	409,963	0	545,775	0	0	0	0
Other Expenses	0	408,606	0	565,727	0	0	0	0
Equipment	0	-3,650	0	36,350	0	0	0	0
Fringe Benefits	0	1,086,879	0	1,381,347	0	0	0	0
Indirect Overhead	0	-95,201	0	-470,759	0	0	0	0
Total - Insurance Fund	0	1,806,597	0	2,058,440	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)
-(Governor) Compensation increases for exempt, appointed, and unclassified employees are reduced.
-(Committee) Same as Governor.

Personal Services	0	-8,465	0	-19,768	0	0	0	0
Total - Insurance Fund	0	-8,465	0	-19,768	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	0	0	-31,759	0	0	0	0
Total - Insurance Fund	0	0	0	-31,759	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-16,600	0	-75,617	0	0	0	0
Total - Insurance Fund	0	-16,600	0	-75,617	0	0	0	0

Carryforward Funds for Oracle System - (B)

Pursuant to AAC The State Budget for the Biennium Ending June 30, 2007, And Making Appropriations Therefor, up to \$673,844 of the funds appropriated to the Insurance Department shall not lapse on June 30, 2005, but will be transferred to Other Expenses and will be made available for the fiscal years ending June 30, 2006, and June 30, 2007.

-(Governor) Carryforward funds will be used to continue the agency's data migration of its information systems to Oracle software.

-(Committee) Same as Governor.

Other Expenses	0	-306,150	0	-367,694	0	0	0	0
Total - Insurance Fund	0	-306,150	0	-367,694	0	0	0	0
Carry Forward Funding	0	673,844	0	0	0	0	0	0
Total - Carry Forward Funding	0	673,844	0	0	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Four vacancies and funding in the amount of \$160,000 are reduced.

-(Committee) Same as Governor.

Personal Services	-4	-160,000	-4	-160,000	0	0	0	0
Total - Insurance Fund	-4	-160,000	-4	-160,000	0	0	0	0

Maintain IT Operations within Individual Agencies

-(B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Services (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	4	264,331	4	264,331	0	0	0	0
Total - Insurance Fund	4	264,331	4	264,331	0	0	0	0

Carryforward Funds for Consulting Services and Software Upgrades - (B)

Pursuant to AAC The State Budget for the Biennium Ending June 30, 2007, And Making Appropriations Therefor, up to \$365,000 of the funds appropriated to the Insurance Department shall not lapse on June 30, 2005, but will be transferred to Other Expenses and will be made available for the fiscal years ending June 30, 2006, and June 30, 2007.

-(Governor) In FY 06, \$100,000 of carryforward funds will be used for independent third party review of medical malpractice insurance filings and \$90,000 of carryforward funds for software upgrades. In FY 07,

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$100,000 of carryforward funds will be used for the independent third party review of medical malpractice and \$75,000 is provided for software upgrades.</p> <p>-(Committee) Same as Governor.</p>								
Carry Forward Funding	0	190,000	0	175,000	0	0	0	0
Total - Carry Forward Funding	0	190,000	0	175,000	0	0	0	0
<p>Carryforward for Oracle System - (B)</p> <p>-(Governor) Carryforward funding is to be used to continue the agency's data migration project from a Legacy Wang system to an Oracle-based system.</p>								
Carry Forward Funding	0	673,844	0	673,844	0	0	0	0
Total - Carry Forward Funding	0	673,844	0	673,844	0	0	0	0
Budget Totals - IF	149	20,545,942	149	20,634,162	0	0	0	0
Budget Totals - OF	0	1,537,688	0	848,844	0	0	0	0

Office of Consumer Counsel DCC38100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
Consumer Counsel & Public Util Control Fund									
Permanent Full-Time		17	17	17	17	17	17		
OPERATING BUDGET									
Appropriated Funds									
Consumer Counsel & Public Util Control Fund									
10010	Personal Services	572,590	1,099,703	1,134,763	1,149,223	954,527	968,987		
10020	Other Expenses	514,442	501,652	602,036	602,036	501,652	501,652		
10050	Equipment	0	12,100	39,400	34,750	39,400	34,750		
12XXX	Other Current Expenses	306,549	573,146	579,696	695,576	579,696	695,576		
Agency Total - Consumer Counsel & Public Util Control Fund		1,393,581	2,186,601	2,355,895	2,481,585	2,075,275	2,200,965		
BUDGET BY PROGRAM									
Utility Consumer Advice & Assistance									
Permanent Full-Time Positions PF		17	17	17	17	17	17		
Consumer Counsel & Public Util Control Fund									
Personal Services		572,590	1,099,703	1,212,273	1,226,733	1,032,037	1,046,497		
Other Expenses		514,442	501,652	602,036	602,036	501,652	501,652		
Equipment		0	12,100	39,400	34,750	39,400	34,750		
12244	Fringe Benefits	251,867	503,884	510,434	521,664	510,434	521,664		
12262	Indirect Overhead	54,682	69,262	69,262	173,912	69,262	173,912		
Total - Consumer Counsel & Public Util Control Fund		1,393,581	2,186,601	2,433,405	2,559,095	2,152,785	2,278,475		
Less: Turnover - Personal Services		0	0	-77,510	-77,510	-77,510	-77,510		
EQUIPMENT									
10050	Equipment	0	12,100	39,400	34,750	39,400	34,750		
Agency Grand Total		1,393,581	2,186,601	2,355,895	2,481,585	2,075,275	2,200,965		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - PF		17	2,186,601	17	2,186,601	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	37,886	0	60,502	0	0	0	0
Other Expenses		0	6,521	0	19,965	0	0	0	0
Equipment		0	27,300	0	22,650	0	0	0	0
Fringe Benefits		0	6,550	0	17,780	0	0	0	0
Indirect Overhead		0	0	0	104,650	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund		0	78,257	0	225,547	0	0	0	0
Eliminate Inflationary Increases - (B)									
-(Governor) Funding for inflationary increases is eliminated.									

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-6,521	0	-19,965	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-6,521	0	-19,965	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for exempt, appointed, and unclassified employees are reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-2,826	0	-6,966	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-2,826	0	-6,966	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-4,016	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	0	0	-4,016	0	0	0	0
Freeze Out-of-State Travel at FY 04 Level - (B)								
-(Governor) Out-of-state travel is frozen at FY 04 level.								
-(Committee) Same as Governor.								
Other Expenses	0	-2,518	0	-2,518	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-2,518	0	-2,518	0	0	0	0
Provide Funding for Management Consultant Services - (B)								
-(Governor) Funding is provided for management consulting services to assist the department in certain cases which accounting, finance, and legal expertise are needed.								
-(Committee) Same as Governor.								
Other Expenses	0	102,902	0	102,902	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	102,902	0	102,902	0	0	0	0
Reduce Funding for Vacancies - (B)								
-(Committee) Funding for an Assistant Consumer Counsel, a Consumer Information Representative, and an Administrative Hearing Attorney is eliminated.								
Personal Services	0	0	0	0	0	-180,236	0	-180,236
Total - Consumer Counsel & Public Util Control Fund	0	0	0	0	0	-180,236	0	-180,236
Reduce Other Expenses - (B)								
-(Committee) Funding for Other Expenses is reduced in the amount of \$100,384 in FY 06 and FY 07.								
Other Expenses	0	0	0	0	0	-100,384	0	-100,384
Total - Consumer Counsel & Public Util Control Fund	0	0	0	0	0	-100,384	0	-100,384
Budget Totals - PF	17	2,355,895	17	2,481,585	0	-280,620	0	-280,620

Department of Public Utility Control PUC39000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY							
Appropriated Funds							
Consumer Counsel & Public Util Control Fund							
Permanent Full-Time		135	133	135	135	135	135
Additional Funds Available							
Permanent Full-Time		10	12	12	12	12	12
OPERATING BUDGET							
Appropriated Funds							
Consumer Counsel & Public Util Control Fund							
10010	Personal Services	8,695,962	9,996,127	10,296,316	10,387,889	10,296,316	10,387,889
10020	Other Expenses	1,585,052	1,894,798	1,713,824	1,760,824	1,713,824	1,760,824
10050	Equipment	116,634	135,584	143,200	145,200	143,200	145,200
12XXX	Other Current Expenses	4,061,289	4,586,206	4,783,236	4,811,249	4,783,236	4,811,249
Agency Total - Consumer Counsel & Public Util Control Fund		14,458,937	16,612,715	16,936,576	17,105,162	16,936,576	17,105,162
BUDGET BY PROGRAM							
Public Service & Regulation							
Permanent Full-Time Positions PF/OF		135/10	133/12	135/12	135/12	135/12	135/12
Consumer Counsel & Public Util Control Fund							
Personal Services		8,695,962	9,996,127	10,361,316	10,463,889	10,361,316	10,463,889
Other Expenses		1,585,052	1,894,798	1,713,824	1,760,824	1,713,824	1,760,824
Equipment		116,634	135,584	143,200	145,200	143,200	145,200
12244	Fringe Benefits	3,914,734	4,575,006	4,634,481	4,736,440	4,634,481	4,736,440
12262	Indirect Overhead	146,555	1,000	146,555	72,609	146,555	72,609
12266	Nuclear Energy Advisory Council	0	10,200	2,200	2,200	2,200	2,200
Total - Consumer Counsel & Public Util Control Fund		14,458,937	16,612,715	17,001,576	17,181,162	17,001,576	17,181,162
Additional Funds Available							
Siting Council		1,627,303	1,987,806	1,996,396	2,037,439	1,996,396	2,037,439
Total - All Funds		16,086,240	18,600,521	18,997,972	19,218,601	18,997,972	19,218,601
Less: Turnover - Personal Services		0	0	-65,000	-76,000	-65,000	-76,000
EQUIPMENT							
10050	Equipment	116,634	135,584	143,200	145,200	143,200	145,200
Agency Grand Total		14,458,937	16,612,715	16,936,576	17,105,162	16,936,576	17,105,162

BUDGET CHANGES

		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - PF		133	16,612,715	133	16,612,715	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	173,608	0	328,474	0	0	0	0
Other Expenses		0	-49,725	0	-7,097	0	0	0	0
Equipment		0	7,616	0	9,616	0	0	0	0
Fringe Benefits		0	59,475	0	161,434	0	0	0	0
Indirect Overhead		0	145,555	0	71,609	0	0	0	0
Nuclear Energy Advisory Council		0	133	0	360	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund		0	336,662	0	564,396	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-25,275	0	-67,903	0	0	0	0
Nuclear Energy Advisory Council	0	-133	0	-360	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-25,408	0	-68,263	0	0	0	0
Reduce Funding for Out-of-State Travel - (B)								
-(Governor) Funding for out-of-state travel is reduced to FY 04 level.								
-(Committee) Same as Governor.								
Other Expenses	0	-29,974	0	-29,974	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-29,974	0	-29,974	0	0	0	0
Achieve Efficiencies to Reflect Actual Spending Level - (B)								
-(Governor) In FY 06, Other Expenses is reduced by \$76,00 and Nuclear Energy Advisory Council by \$8,000; and reduced by \$29,000 and \$8,000 respectively in FY 07 in order to reflect actual spending levels.								
-(Committee) Same as Governor.								
Other Expenses	0	-76,000	0	-29,000	0	0	0	0
Nuclear Energy Advisory Council	0	-8,000	0	-8,000	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-84,000	0	-37,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for exempt, appointed and unclassified employees are reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-22,489	0	-55,438	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-22,489	0	-55,438	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-30,344	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	0	0	-30,344	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Services (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Committee) Same as Governor.								
Personal Services	2	149,070	2	149,070	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	2	149,070	2	149,070	0	0	0	0
Budget Totals - PF	135	16,936,576	135	17,105,162	0	0	0	0

Office of the Managed Care Ombudsman MCO39400

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	3	3	3	3	4	4
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
10010 Personal Services	125,780	222,071	252,340	257,193	317,340	387,193
10020 Other Expenses	77,912	216,899	141,971	141,971	141,971	141,971
10050 Equipment	0	2,600	1,200	1,200	1,200	1,200
12XXX Other Current Expenses	52,397	139,844	166,661	160,171	166,661	160,171
Agency Total - Insurance Fund	256,089	581,414	562,172	560,535	627,172	690,535
BUDGET BY PROGRAM						
Managed Care Ombudsman						
Permanent Full-Time Positions IF	3	3	3	3	4	4
Insurance Fund						
Personal Services	125,780	222,071	252,340	257,193	317,340	387,193
Other Expenses	77,912	216,899	141,971	141,971	141,971	141,971
Equipment	0	2,600	1,200	1,200	1,200	1,200
12244 Fringe Benefits	52,397	101,753	128,570	140,528	128,570	140,528
12262 Indirect Overhead	0	38,091	38,091	19,643	38,091	19,643
Total - Insurance Fund	256,089	581,414	562,172	560,535	627,172	690,535
EQUIPMENT						
10050 Equipment	0	2,600	1,200	1,200	1,200	1,200
Agency Grand Total	256,089	581,414	562,172	560,535	627,172	690,535

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - IF	3	581,414	3	581,414	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	33,013	0	43,434	0	0	0	0
Other Expenses	0	2,775	0	7,530	0	0	0	0
Equipment	0	-1,400	0	-1,400	0	0	0	0
Fringe Benefits	0	26,817	0	38,775	0	0	0	0
Indirect Overhead	0	0	0	-18,448	0	0	0	0
Total - Insurance Fund	0	61,205	0	69,891	0	0	0	0

**Reduce Compensation Increases for Exempt,
Appointed & Unclassified Employees - (B)**

-(Governor) Compensation increases for exempt,
appointed, unclassified employees are reduced.

-(Committee) Same as Governor.

Personal Services	0	-2,744	0	-6,763	0	0	0	0
Total - Insurance Fund	0	-2,744	0	-6,763	0	0	0	0

**Reduce Compensation Increases for Managerial &
Confidential Employees - (B)**

-(Governor) The Governor recommends to limit the
general wage increase to 2% and delay PARS by 6
months.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	0	0	-1,549	0	0	0	0
Total - Insurance Fund	0	0	0	-1,549	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-2,775	0	-7,530	0	0	0	0
Total - Insurance Fund	0	-2,775	0	-7,530	0	0	0	0
Freeze Out-of-State Travel at FY 04 Level - (B)								
-(Governor) Out-of-state travel is frozen at FY 04 level.								
-(Committee) Same as Governor.								
Other Expenses	0	-14,000	0	-14,000	0	0	0	0
Total - Insurance Fund	0	-14,000	0	-14,000	0	0	0	0
Reduce Funding for Outreach Program - (B)								
The department uses outreach programs to educate community groups about advocacy and the department's mission.								
-(Governor) Funding is reduced for Outreach Program.								
-(Committee) Same as Governor.								
Other Expenses	0	-60,928	0	-60,928	0	0	0	0
Total - Insurance Fund	0	-60,928	0	-60,928	0	0	0	0
Provide Funding for Legal Counsel/Deputy Director - (B)								
-(Committee) Funding and one position is provided for a Legal Counsel/Deputy Director. Funding in FY 06 is provided for part of the year, while funding in FY 07 is for the full year. Both years include fringe benefits.								
The Legal Counsel/Deputy Director would participate in the case management focusing on contract language, statutory compliance, and referrals of patients to outside legal counsel. In addition, the position would support the Ombudsman in state and federal bill tracking, bill drafting, outreach activity, trend analysis, and when appropriate, investigation.								
Personal Services	0	0	0	0	1	65,000	1	130,000
Total - Insurance Fund	0	0	0	0	1	65,000	1	130,000
Budget Totals - IF	3	562,172	3	560,535	1	65,000	1	130,000

Department of Consumer Protection

DCP39500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	160	149	151	151	151	151
	Others Equated to Full-Time	2	2	2	2	2	2
Additional Funds Available							
	Permanent Full-Time	20	23	23	23	23	23
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	8,553,210	8,986,240	9,440,172	9,629,778	9,440,172	9,629,778
10020	Other Expenses	907,093	1,237,366	1,486,051	1,516,366	1,486,051	1,516,366
10050	Equipment	103,389	100	100	100	100	100
Agency Total - General Fund		9,563,692	10,223,706	10,926,323	11,146,244	10,926,323	11,146,244
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	124,241	0	124,241	0
	Private Contributions	2,337,424	2,737,713	2,717,988	2,791,910	2,717,988	2,791,910
	Federal Contributions	81,337	95,380	45,000	45,000	45,000	45,000
Agency Grand Total		11,982,453	13,056,799	13,813,552	13,983,154	13,813,552	13,983,154
BUDGET BY PROGRAM							
Regulation of Food and Standards							
	Permanent Full-Time Positions GF/OF	24/3	24/3	24/3	24/3	24/3	24/3
General Fund							
	Personal Services	1,326,703	1,399,625	1,422,251	1,428,203	1,422,251	1,428,203
	Other Expenses	182,126	237,149	237,149	237,149	237,149	237,149
	Equipment	0	0	0	0	0	0
Total - General Fund		1,508,829	1,636,774	1,659,400	1,665,352	1,659,400	1,665,352
Federal Contributions							
	Innovative Food Safety Projects	29,012	20,988	0	0	0	0
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	124,241	0	124,241	0
	Private Contributions	277,968	330,990	340,920	351,147	340,920	351,147
Total - Additional Funds Available		277,968	330,990	465,161	351,147	465,161	351,147
Total - All Funds		1,815,809	1,988,752	2,124,561	2,016,499	2,124,561	2,016,499
Regulation of Drugs, Cosmetics and Medical Devices							
	Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund							
	Personal Services	892,947	978,532	1,038,655	1,042,549	1,038,655	1,042,549
	Other Expenses	75,758	106,208	106,208	106,208	106,208	106,208
Total - General Fund		968,705	1,084,740	1,144,863	1,148,757	1,144,863	1,148,757
Federal Contributions							
	Law Enforce Assist-Danger.Drugs	13,801	8,690	5,000	5,000	5,000	5,000
Total - All Funds		982,506	1,093,430	1,149,863	1,153,757	1,149,863	1,153,757
Regulation of Occupational and Professional Licensing							
	Permanent Full-Time Positions GF/OF	27/5	27/5	27/5	27/5	27/5	27/5
General Fund							
	Personal Services	1,616,985	1,679,437	1,744,644	1,789,727	1,744,644	1,789,727
	Other Expenses	139,351	180,133	180,133	180,133	180,133	180,133
Total - General Fund		1,756,336	1,859,570	1,924,777	1,969,860	1,924,777	1,969,860

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Federal Contributions						
State and Community Highway Safety	31,899	48,101	40,000	40,000	40,000	40,000
Additional Funds Available						
Private Contributions	777,847	936,696	964,797	993,741	964,797	993,741
Total - All Funds	2,566,082	2,844,367	2,929,574	3,003,601	2,929,574	3,003,601
Regulation of Trade Practices						
Permanent Full-Time Positions GF/OF	21/11	23/13	23/13	23/13	23/13	23/13
General Fund						
Personal Services	1,158,877	1,280,093	1,317,382	1,322,831	1,317,382	1,322,831
Other Expenses	110,717	165,146	179,146	179,146	179,146	179,146
Equipment	0	0	0	0	0	0
Total - General Fund	1,269,594	1,445,239	1,496,528	1,501,977	1,496,528	1,501,977
Federal Contributions						
TSCA Title IV State Lead Grants	6,625	17,601	0	0	0	0
Additional Funds Available						
Private Contributions	1,137,940	1,242,976	1,212,451	1,241,207	1,212,451	1,241,207
Total - All Funds	2,414,159	2,705,816	2,708,979	2,743,184	2,708,979	2,743,184
Regulation of Alcoholic Liquor						
Permanent Full-Time Positions GF/OF	20/1	20/2	20/2	20/2	20/2	20/2
General Fund						
Personal Services	972,085	1,033,012	1,145,298	1,149,713	1,145,298	1,149,713
Other Expenses	132,146	189,320	189,320	189,320	189,320	189,320
Total - General Fund	1,104,231	1,222,332	1,334,618	1,339,033	1,334,618	1,339,033
Additional Funds Available						
Private Contributions	123,754	194,000	199,820	205,815	199,820	205,815
Total - All Funds	1,227,985	1,416,332	1,534,438	1,544,848	1,534,438	1,544,848
Management Services						
Permanent Full-Time Positions GF	55	42	44	44	44	44
General Fund						
Personal Services	2,585,613	2,615,541	2,873,352	3,003,855	2,873,352	3,003,855
Other Expenses	266,995	359,410	594,095	624,410	594,095	624,410
Equipment	103,389	100	100	100	100	100
Total - General Fund	2,955,997	2,975,051	3,467,547	3,628,365	3,467,547	3,628,365
Additional Funds Available						
Private Contributions	19,915	33,051	0	0	0	0
Total - All Funds	2,975,912	3,008,102	3,467,547	3,628,365	3,467,547	3,628,365
Less: Turnover - Personal Services	0	0	-101,410	-107,100	-101,410	-107,100
EQUIPMENT						
10050 Equipment	103,389	100	100	100	100	100
Agency Grand Total	11,982,453	13,056,799	13,813,552	13,983,154	13,813,552	13,983,154

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	149	10,223,706	149	10,223,706	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	553,760	0	703,468	0	0	0	0
Other Expenses	0	56,567	0	88,669	0	0	0	0
Equipment	0	143,985	0	164,685	0	0	0	0
Total - General Fund	0	754,312	0	956,822	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-17,567	0	-49,669	0	0	0	0
Total - General Fund	0	-17,567	0	-49,669	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-143,985	0	-164,685	0	0	0	0
Total - General Fund	0	-143,985	0	-164,685	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-153,000	0	-152,725	0	0	0	0
Total - General Fund	0	-153,000	0	-152,725	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for exempt, appointed, and unclassified employees are reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-7,961	0	-19,624	0	0	0	0
Total - General Fund	0	-7,961	0	-19,624	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-22,640	0	0	0	0
Total - General Fund	0	0	0	-22,640	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-73,926	0	0	0	0	0	0
Other Expenses	0	-50,315	0	0	0	0	0	0
Total - General Fund	0	-124,241	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Services (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	2	144,803	2	144,803	0	0	0	0
Total - General Fund	2	144,803	2	144,803	0	0	0	0
Eliminate Summer Workers - (B)								
-(Governor) Funding for summer workers is eliminated.								
-(Committee) Same as Governor.								
Personal Services	0	-9,744	0	-9,744	0	0	0	0
Total - General Fund	0	-9,744	0	-9,744	0	0	0	0
Provide Funding for Software and License Renewal on the Internet - (B)								
-(Governor) Funding is provided for the Intellicenter software upgrades, maintenance and support for E-licensing software, and credit card fees for license renewals over the Internet.								
-(Committee) Same as Governor.								
Other Expenses	0	260,000	0	240,000	0	0	0	0
Total - General Fund	0	260,000	0	240,000	0	0	0	0
Budget Totals - GF	151	10,926,323	151	11,146,244	0	0	0	0
Budget Totals - OF	0	124,241	0	0	0	0	0	0

Commission on Human Rights and Opportunities HRO41100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	105	97	98	98	98	98		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	5,052,471	6,193,454	6,047,231	6,588,935	6,047,231	6,588,935		
10020	Other Expenses	516,832	554,267	526,727	554,267	526,727	554,267		
10050	Equipment	0	950	1,000	1,000	1,000	1,000		
12XXX	Other Current Expenses	1,188	6,650	6,650	6,650	6,650	6,650		
Agency Total - General Fund		5,570,491	6,755,321	6,581,608	7,150,852	6,581,608	7,150,852		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	476,845	0	476,845	0		
	Federal Contributions	3,819	0	0	0	0	0		
Agency Grand Total		5,574,310	6,755,321	7,058,453	7,150,852	7,058,453	7,150,852		
BUDGET BY PROGRAM									
Discrimination & Equal Opportunity Assurance									
	Permanent Full-Time Positions GF	105	97	98	98	98	98		
General Fund									
	Personal Services	5,052,471	6,193,454	6,074,977	6,616,681	6,074,977	6,616,681		
	Other Expenses	516,832	554,267	526,727	554,267	526,727	554,267		
	Equipment	0	950	1,000	1,000	1,000	1,000		
12027	Martin Luther King, Jr. Commission	1,188	6,650	6,650	6,650	6,650	6,650		
Total - General Fund		5,570,491	6,755,321	6,609,354	7,178,598	6,609,354	7,178,598		
Federal Contributions									
	State/Local Fair Housing Assistance	3,819	0	0	0	0	0		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	476,845	0	476,845	0		
Total - All Funds		5,574,310	6,755,321	7,086,199	7,178,598	7,086,199	7,178,598		
	Less: Turnover - Personal Services	0	0	-27,746	-27,746	-27,746	-27,746		
EQUIPMENT									
10050	Equipment	0	950	1,000	1,000	1,000	1,000		
Agency Grand Total		5,574,310	6,755,321	7,058,453	7,150,852	7,058,453	7,150,852		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		97	6,755,321	97	6,755,321	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	239,201	0	357,081	0	0	0	0
	Other Expenses	0	7,170	0	19,397	0	0	0	0
	Equipment	0	105,050	0	121,800	0	0	0	0
	Martin Luther King, Jr. Commission	0	86	0	234	0	0	0	0
Total - General Fund		0	351,507	0	498,512	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-7,170	0	-19,397	0	0	0	0
Martin Luther King, Jr. Commission	0	-86	0	-234	0	0	0	0
Total - General Fund	0	-7,256	0	-19,631	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-105,000	0	-121,750	0	0	0	0
Total - General Fund	0	-105,000	0	-121,750	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for exempt and appointed employees are reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-22,312	0	-31,630	0	0	0	0
Total - General Fund	0	-22,312	0	-31,630	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-16,163	0	0	0	0
Total - General Fund	0	0	0	-16,163	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-449,305	0	0	0	0	0	0
Other Expenses	0	-27,540	0	0	0	0	0	0
Total - General Fund	0	-476,845	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Services (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Committee) Same as Governor.								
Personal Services	1	86,193	1	86,193	0	0	0	0
Total - General Fund	1	86,193	1	86,193	0	0	0	0
Budget Totals - GF	98	6,581,608	98	7,150,852	0	0	0	0
Budget Totals - OF	0	476,845	0	0	0	0	0	0

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	36	36	36	36	36	36
Additional Funds Available						
Permanent Full-Time	11	12	12	12	12	12
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,922,778	2,189,556	2,229,215	2,303,001	2,229,215	2,303,001
10020 Other Expenses	361,114	402,882	389,082	402,882	389,082	402,882
10050 Equipment	0	950	100	100	100	100
Agency Total - General Fund	2,283,892	2,593,388	2,618,397	2,705,983	2,618,397	2,705,983
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	66,189	0	66,189	0
Private Contributions	500	200	100	0	100	0
Federal Contributions	1,099,440	1,463,151	1,475,094	1,489,094	1,475,094	1,489,094
Agency Grand Total	3,383,832	4,056,739	4,159,780	4,195,077	4,159,780	4,195,077
BUDGET BY PROGRAM						
Advocacy for Persons with Disabilities						
Permanent Full-Time Positions GF/OF	25/11	25/12	25/12	25/12	25/12	25/12
General Fund						
Personal Services	1,588,632	1,616,877	1,589,925	1,643,717	1,589,925	1,643,717
Other Expenses	336,116	374,757	361,917	374,756	361,917	374,756
Equipment	0	950	74	71	74	71
Total - General Fund	1,924,748	1,992,584	1,951,916	2,018,544	1,951,916	2,018,544
Federal Contributions						
SS: Benefits Plan/Assist/Outreach	74,256	100,000	100,000	100,000	100,000	100,000
Supported Employment Demonstration	104,961	121,736	122,000	122,000	122,000	122,000
Prg-Protect & Advoc-Indiv Rights	206,885	216,729	218,000	220,000	218,000	220,000
Development Disabil-Support/Advo	629,977	788,592	797,000	808,000	797,000	808,000
Social Services Block Grant	83,361	116,094	118,094	119,094	118,094	119,094
P & A Traumatic Brain Injury	0	50,000	50,000	50,000	50,000	50,000
Voting Access Individuals w/ Disabilities	0	70,000	70,000	70,000	70,000	70,000
Total - Federal Contributions	1,099,440	1,463,151	1,475,094	1,489,094	1,475,094	1,489,094
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	66,189	0	66,189	0
Private Contributions	500	200	100	0	100	0
Total - Additional Funds Available	500	200	66,289	0	66,289	0
Total - All Funds	3,024,688	3,455,935	3,493,299	3,507,638	3,493,299	3,507,638
Abuse Investigation Program						
Permanent Full-Time Positions GF	11	11	11	11	11	11
General Fund						
Personal Services	334,146	572,679	665,231	685,225	665,231	685,225
Other Expenses	24,998	28,125	27,165	28,126	27,165	28,126
Equipment	0	0	26	29	26	29
Total - General Fund	359,144	600,804	692,422	713,380	692,422	713,380
Less: Turnover - Personal Services	0	0	-25,941	-25,941	-25,941	-25,941

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
EQUIPMENT						
10050 Equipment	0	950	100	100	100	100
Agency Grand Total	3,383,832	4,056,739	4,159,780	4,195,077	4,159,780	4,195,077

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	36	2,593,388	36	2,593,388	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	96,048	0	123,143	0	0	0	0
Other Expenses	0	5,266	0	14,276	0	0	0	0
Equipment	0	11,050	0	9,850	0	0	0	0
Total - General Fund	0	112,364	0	147,269	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) The governor recommends a reduction of \$4,000 in FY 06 and FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustment account. Section 57 of HB 6671 (the governor's budget bill) provides for the surplus provision.

-(Committee) Same as Governor.

Personal Services	0	-4,000	0	-4,000	0	0	0	0
Total - General Fund	0	-4,000	0	-4,000	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction of \$802 in FY 07. This change reflects the reduction in compensation increases for exempt, appointed and unclassified employees to 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	0	0	-802	0	0	0	0
Total - General Fund	0	0	0	-802	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$4,896 in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	0	0	-4,896	0	0	0	0
Total - General Fund	0	0	0	-4,896	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06**Requirements - (B)**

-(Governor) The governor recommends a reduction of \$66,189 in FY 06 to reflect the use of Personal Services and Other Expenses anticipated FY 05 lapse to be carried forward into FY 06. Section 58 of HB 6671 (the governor's budget bill) includes the carryforward provision.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-52,389	0	0	0	0	0	0
Other Expenses	0	-13,800	0	0	0	0	0	0
Total - General Fund	0	-66,189	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	66,189	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	66,189	0	0	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-11,900	0	-10,700	0	0	0	0
Total - General Fund	0	-11,900	0	-10,700	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends a reduction of \$5,266 in FY 06 and \$14,276 in FY 07 to reflect the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-5,266	0	-14,276	0	0	0	0
Total - General Fund	0	-5,266	0	-14,276	0	0	0	0
Budget Totals - GF	36	2,618,397	36	2,705,983	0	0	0	0
Budget Totals - OF	0	66,189	0	0	0	0	0	0

Workers' Compensation Commission WCC42000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
Workers' Compensation Fund									
	Permanent Full-Time	143	133	133	133	133	133		
OPERATING BUDGET									
Appropriated Funds									
Workers' Compensation Fund									
10010	Personal Services	7,469,162	8,286,235	8,522,818	8,643,094	8,522,818	8,643,094		
10020	Other Expenses	2,536,661	2,979,528	2,773,597	2,773,547	2,773,597	2,773,547		
10050	Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
12XXX	Other Current Expenses	6,605,677	8,965,777	8,541,300	8,319,996	8,541,300	8,319,996		
Agency Total - Workers' Compensation Fund		16,622,098	20,412,765	20,126,715	19,787,887	20,126,715	19,787,887		
Additional Funds Available									
	Private Contributions	97,081	97,081	98,344	400,507	98,344	100,507		
Agency Grand Total		16,719,179	20,509,846	20,225,059	20,188,394	20,225,059	19,888,394		
BUDGET BY PROGRAM									
Workers' Compensation Commission									
	Permanent Full-Time Positions WF	143	133	133	133	133	133		
Workers' Compensation Fund									
	Personal Services	7,469,162	8,286,235	8,651,721	8,693,094	8,651,721	8,693,094		
	Other Expenses	2,536,661	2,979,528	2,773,597	2,773,547	2,773,597	2,773,547		
	Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
12046	Criminal Justice Fraud Unit	478,445	530,837	530,837	530,837	530,837	530,837		
12066	Rehabilitative Services	1,490,008	3,061,704	2,061,704	2,061,704	2,061,704	2,061,704		
12244	Fringe Benefits	3,448,732	3,853,832	5,222,904	5,388,842	5,222,904	5,388,842		
12262	Indirect Overhead	1,188,492	1,519,404	725,855	338,613	725,855	338,613		
Total - Workers' Compensation Fund		16,622,098	20,412,765	20,255,618	19,837,887	20,255,618	19,837,887		
Additional Funds Available									
	Private Contributions	97,081	97,081	98,344	400,507	98,344	100,507		
Total - All Funds		16,719,179	20,509,846	20,353,962	20,238,394	20,353,962	19,938,394		
Less: Turnover - Personal Services		0	0	-128,903	-50,000	-128,903	-50,000		
EQUIPMENT									
10050	Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
Agency Grand Total		16,719,179	20,509,846	20,225,059	20,188,394	20,225,059	19,888,394		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - WF		133	20,412,765	133	20,412,765	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	147,415	0	283,013	0	0	0	0
Other Expenses		0	48,437	0	117,352	0	0	0	0
Equipment		0	107,775	0	-129,975	0	0	0	0
Criminal Justice Fraud Unit		0	6,901	0	18,732	0	0	0	0
Rehabilitative Services		0	39,803	0	108,036	0	0	0	0
Indirect Overhead		0	90,111	0	175,806	0	0	0	0
Total - Workers' Compensation Fund		0	440,442	0	572,964	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-39,437	0	-108,352	0	0	0	0
Criminal Justice Fraud Unit	0	-6,901	0	-18,732	0	0	0	0
Rehabilitative Services	0	-39,803	0	-108,036	0	0	0	0
Total - Workers' Compensation Fund	0	-86,141	0	-235,120	0	0	0	0

Reduce Rehabilitation Services Expenditures - (B)
 The agency is required, per CGS Section 31-283a, to provide rehabilitation programs for employees suffering compensable injuries. Rehabilitation Services utilizes trained professionals to evaluate the circumstances surrounding the disabilities of injured workers with permanent physical restrictions toward the goal of reemployment. This unit utilizes scientific and psychological guidance and testing to pair the individual with education and/or training programs best suited to enable their return to productive employment.
 -(Governor) Funding for Rehabilitation Services is reduced by \$1 million in both FY 06 and FY 07. With 5 vocational coordinators each handling 2 district offices this unit will handle fewer injured workers and will spend less on counseling, training, and programs.
 -(Committee) Same as Governor.

Rehabilitative Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - Workers' Compensation Fund	0	-1,000,000	0	-1,000,000	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)
 -(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.
 -(Committee) Same as Governor.

Personal Services	4	258,462	4	258,462	0	0	0	0
Total - Workers' Compensation Fund	4	258,462	4	258,462	0	0	0	0

Reduce Funding for Vacant Positions - (B)
 -(Governor) Funding is reduced by \$169,294 in FY 06 and by \$179,402 in FY 07 for 4 vacancies. Funding is also reduced for associated fringe benefit costs of \$89,252 in FY 06 and \$94,581 in FY 07.
 -(Committee) Same as Governor.

Personal Services	-4	-169,294	-4	-179,402	0	0	0	0
Fringe Benefits	0	-89,252	0	-94,581	0	0	0	0
Total - Workers' Compensation Fund	-4	-258,546	-4	-273,983	0	0	0	0

Fund Fringe Benefits Rate Adjustment - (B)
 -(Governor) Funding is increased by \$574,664 in FY 06 and \$660,236 in FY 07 due to an increase in the state employees fringe benefits reimbursement rate.
 -(Committee) Same as Governor.

Fringe Benefits	0	574,664	0	660,236	0	0	0	0
Total - Workers' Compensation Fund	0	574,664	0	660,236	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustments to Other Expenses - (B)								
-(Governor) Reduce funding for the Other Expenses account by \$178,754 in FY 06 and \$178,804 in FY 07 based on actual obligations incurred by the commission.								
-(Committee) Same as Governor.								
Other Expenses	0	-187,754	0	-187,804	0	0	0	0
Total - Workers' Compensation Fund	0	-187,754	0	-187,804	0	0	0	0
Reduce Compensation Increases for Managers - (B)								
-(Governor) Funding for managers compensation increases is reduced by \$5,214 in FY 07. The general wage increase will be reduced from 3% to 2% and PARS will be delayed 6 months in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-5,214	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	-5,214	0	0	0	0
Fund Computer Systems Upgrade - (B)								
-(Governor) Funding of \$85,000 is provided in FY 06 for Information Technology consultants and software costs for the planned replacement of the Commission's computer system. Funding of \$617,350 is provided in FY 07 for the conversion of the Commission's computer system to a Web-enabled (browser based) application.								
-(Committee) Same as Governor.								
Other Expenses	0	85,000	0	617,350	0	0	0	0
Total - Workers' Compensation Fund	0	85,000	0	617,350	0	0	0	0
Carryforward FY 05 Funds for Computer Systems Upgrade - (B)								
-(Governor) Under Section 48 of the Governor's budget bill (HB 6671), up to \$702,350 provided from the Rehabilitative Services appropriation shall not lapse in FY 05 and shall be transferred to Other Expenses to be made available for information technology consultant services and computer system upgrades.								
-(Committee) Same as Governor.								
Other Expenses	0	-85,000	0	-617,350	0	0	0	0
Total - Workers' Compensation Fund	0	-85,000	0	-617,350	0	0	0	0
Carry Forward Funding	0	702,350	0	0	0	0	0	0
Total - Carry Forward Funding	0	702,350	0	0	0	0	0	0
Freeze Out of State Travel - (B)								
Other Expenses	0	-27,177	0	-27,177	0	0	0	0
Total - Workers' Compensation Fund	0	-27,177	0	-27,177	0	0	0	0
Reallocate Funds to Fringe Benefits Account from Indirect Overhead for Commissioners Retirement - (B)								
-(Governor) Reallocate commissioners retirement funding of \$883,660 in FY 06 and \$969,355 in FY 07 from the Indirect Overhead account to the Fringe Benefits account based on CORE-CT technical coding requirements.								
-(Committee) Same as Governor.								
Fringe Benefits	0	883,660	0	969,355	0	0	0	0
Indirect Overhead	0	-883,660	0	-969,355	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Statewide Cost Allocation Plan (SWCAP) - (B)								
The commission is charged under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.								
-(Governor) Funds are reduced by \$387,242 in FY 07.								
-(Committee) Same as Governor.								
Indirect Overhead	0	0	0	-387,242	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	-387,242	0	0	0	0
Adjust Private Contributions - (B)								
-(Committee) A technical reduction in the amount of \$300,000 is made in FY 07 to reflect the agency request.								
Private Contributions	0	0	0	0	0	0	0	-300,000
Total - Private Contributions	0	0	0	0	0	0	0	-300,000
Budget Totals - WF	133	20,126,715	133	19,787,887	0	0	0	0
Budget Totals - OF	0	702,350	0	0	0	0	0	-300,000